

STATE OF IOWA
Fiscal Year 2023 Annual Budget
SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
Budget Unit: (259|210001) Arts Council
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,317,188	\$ 1,317,188	\$ 1,317,188	\$ 1,317,188
Other Resources				
Balance Brought Forward (Approps)	217,000	350,100	0	50,100
Receipts				
Federal Support	993,686	3,115,518	1,489,623	1,489,623
Intra State Receipts	7,008,760	0	18,625	18,625
Fees, Licenses & Permits	375	3,000	3,000	3,000
	<u>8,002,821</u>	<u>3,118,518</u>	<u>1,511,248</u>	<u>1,511,248</u>
Total Resources	<u>\$ 9,537,009</u>	<u>\$ 4,785,806</u>	<u>\$ 2,828,436</u>	<u>\$ 2,878,536</u>
FTE	<u>8.64</u>	<u>11.30</u>	<u>10.49</u>	<u>10.49</u>
Disposition of Resources				
Personal Services-Salaries	\$ 893,277	\$ 1,199,683	\$ 1,184,314	\$ 1,184,314
Personal Travel In State	4,682	17,100	21,830	21,830
State Vehicle Operation	0	50	50	50
Personal Travel Out of State	0	19,500	20,000	20,000
Office Supplies	2,609	2,350	1,730	1,730
Professional & Scientific Supplies	0	100	100	100
Other Supplies	3,238	600	1,140	1,140
Printing & Binding	466	2,400	1,400	1,400
Food	0	1,300	4,300	4,300
Postage	1,434	997	665	665
Communications	6,308	6,292	8,359	8,359
Rentals	250	1,800	4,300	4,300

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Disposition of Resources (cont.)				
Professional & Scientific Services	127,006	153,786	62,962	62,962
Outside Services	4,375	1,950	2,450	2,450
Intra-State Transfers	30,000	80,000	0	0
Advertising & Publicity	29,344	51,790	38,440	38,440
Reimbursement to Other Agencies	7,399	7,908	4,671	4,671
ITS Reimbursements	46,086	70,240	28,325	28,325
IT Outside Services	2,144	3,933	2,144	2,144
Gov Fund Type Transfers - Other A	140	140	140	140
Equipment - Non-Inventory	14	0	0	0
IT Equipment	33,658	28,953	28,163	28,163
Other Expense & Obligations	46	360	160	160
Licenses	3,200	4,200	0	0
State Aid	7,991,233	3,080,274	1,412,793	1,412,793
Balance Carry Forward (Approps)	350,100	50,100	0	50,100
Total Disposition of Resources	<u>\$ 9,537,009</u>	<u>\$ 4,785,806</u>	<u>\$ 2,828,436</u>	<u>\$ 2,878,536</u>